

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,780,724	\$ 2,893,503	\$ 3,683,496	\$ 2,889,911
Other Resources				
Balance Brought Forward (Approps	0	21,952	0	21,952
Receipts				
Federal Support	6,505,625	7,798,334	8,061,114	7,798,334
Gov Fund Type Transfers - Other A	832,168	805,000	0	0
Refunds & Reimbursements	-4,529	0	0	0
Sale Of Equipment & Salvage	6,275	0	0	0
Other Sales & Services	5,451	0	0	0
Other	-3,793	0	0	0
	<u>7,341,196</u>	<u>8,603,334</u>	<u>8,061,114</u>	<u>7,798,334</u>
Total Resources	<u>\$ 10,121,920</u>	<u>\$ 11,518,789</u>	<u>\$ 11,744,610</u>	<u>\$ 10,710,197</u>
 FTE	 <u>78.28</u>	 <u>88.98</u>	 <u>88.98</u>	 <u>88.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,347,300	\$ 7,613,862	\$ 7,947,763	\$ 7,308,862
Personal Travel In State	205,497	185,038	185,038	185,038
State Vehicle Operation	34,083	31,882	31,882	31,882
Depreciation	24,500	30,233	30,006	30,006
Personal Travel Out of State	11,572	30,502	30,502	30,502
Office Supplies	50,639	48,881	50,368	50,368
Facility Maintenance Supplies	17,524	27,153	23,153	23,153
Equipment Maintenance Supplies	0	1,834	1,834	1,834
Other Supplies	1,912	3,696	3,696	3,696

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	430	3,644	3,644	3,644
Food	4,867	9,522	9,522	9,522
Uniforms & Related Items	0	1,278	18	18
Postage	5,977	3,164	3,164	3,164
Communications	81,232	83,247	83,247	83,247
Rentals	82,014	84,347	84,347	84,347
Utilities	150,976	157,487	157,487	157,487
Professional & Scientific Services	6,415	16,242	19,242	19,242
Outside Services	142,191	143,084	143,084	143,084
Advertising & Publicity	0	266	1,266	1,266
Outside Repairs/Service	95,371	163,042	162,042	162,042
Reimbursement to Other Agencies	227,895	217,805	218,805	218,805
ITS Reimbursements	29,009	27,627	27,627	24,035
IT Outside Services	7,999	10,759	10,759	10,759
Gov Fund Type Transfers - Auditor	12,245	12,817	12,817	12,817
Gov Fund Type Transfers - Other A	817	30,569	30,569	30,569
Equipment	351,017	376,200	376,200	376,200
Equipment - Non-Inventory	67,279	55,939	55,939	55,939
IT Equipment	116,877	280,953	280,953	280,953
Other Expense & Obligations	2,935	3,070	3,070	3,070
Refunds-Other	2	0	0	0
Aid to Individuals	1,999,440	1,842,694	1,756,566	1,342,694
Balance Carry Forward (Approps)	21,952	21,952	0	21,952
Reversions	21,952	0	0	0
Total Disposition of Resources	<u>\$ 10,121,920</u>	<u>\$ 11,518,789</u>	<u>\$ 11,744,610</u>	<u>\$ 10,710,197</u>